

User Fee Study Summary Sheet

City of Newport Beach

MOD Department

2010/2011

			Current						Recommendations				
			Per Unit			Annual			Per Unit		Annual		
Service Name	Fee Description	Annual Volume	Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
1 Construction Water Jumper Service - Mo	Delete		\$25										
2 Construction Water Jumper Service - Est Fee	Delete		\$82										
3 Water Shut Off Tag Placement	Flat	1295	\$48	320%	\$15.00	\$19,425	\$62,160	-\$42,735	100%	\$15.00	\$19,425	-\$42,735	
4 Water Service Installation Fee	Flat	100	\$160	30%	\$524.99	\$52,499	\$16,000	\$36,499	54%	\$281.00	\$28,100	\$12,100	\$24,399
5 Water Service Establishment Fee	Flat	465	\$62	98%	\$63.34	\$29,455	\$28,830	\$625	100%	\$63.00	\$29,295	\$465	\$160
6 Water Service Establishment Fee - Online	Flat	2268	\$36	63%	\$57.34	\$130,056	\$81,648	\$48,408	100%	\$57.00	\$129,276	\$47,628	\$780
7 Delinquent Water Service Restoration - Business Hours*	Flat	120	\$220	371%	\$59.35	\$7,122	\$26,400	-\$19,278	100%	\$159.00	\$19,080	-\$7,320	
8 Delinquent Water Service Restoration - Non Business Hours*	Flat	24	\$250	98%	\$255.60	\$6,134	\$6,000	\$134	100%	\$355.00	\$8,520	\$2,520	
9 Delinquent Water Service Discontinuance	Flat	150	\$48	33%	\$143.51	\$21,527	\$7,200	\$14,327	100%	\$143.00	\$21,450	\$14,250	\$77
10 Hydrant Flow Test - Regular Hours	Flat	50	\$210	52%	\$405.40	\$20,270	\$10,500	\$9,770	68%	\$275.00	\$13,750	\$3,250	\$6,520
11 Hydrant Flow Test - Nighttime/Hwy	Flat	5	\$510	92%	\$551.68	\$2,758	\$2,550	\$208	100%	\$551.00	\$2,755	\$205	\$3
12 Hydrant Flow Test - Witness	Delete	1	\$140										
13 Construction Water Meter - Establishment	New	75			\$365.11	\$27,383		\$27,383	27%	\$100.00	\$7,500	\$7,500	\$19,883
14 Construction Water Meter - Per Month**	Rental	75	\$90										
15 New Sewer Connection Fee - City	Impact Fee	125	\$250										
16 Solid Waste Franchise Application	Flat	4	\$398	56%	\$714.75	\$2,859	\$1,592	\$1,267	100%	\$714.00	\$2,856	\$1,264	\$3
17 Waste Management Admin Fee	Flat	24	\$177	96%	\$184.22	\$4,421	\$4,248	\$173	100%	\$184.00	\$4,416	\$168	\$5

* A fine of \$100 will be charged in addition to the fee recovery amount and has been included in the Fee at Policy Level Column.

** A deposit of \$973.71 is required for the hydrant

Total User Fees	\$323,909	\$247,128	\$76,781	\$286,423	\$39,295	\$51,830
% of Full Cost		76%	24%	88%	16%	16%